

# Transportation Department

Jim Helmer, Director

M  
I  
S  
S  
I  
O  
N

**T**he mission of the Department of Transportation is to plan, develop, operate, and maintain transportation facilities, services, and related systems which contribute to the livability and economic health of the City

## City Service Areas

**Environmental and Utility Services  
Transportation and Aviation Services**

## Core Services

### Parking Services

Provide public parking by managing on-street and off-street parking, implementing effective policies and regulations, and ensuring understanding and compliance with policies and regulations

### Street Landscape Maintenance

Provide for the management and maintenance of street landscapes, street trees, and sidewalks in order to provide a safe and aesthetically pleasing streetscape

### Pavement Maintenance

To maintain and repair the street network pavement to allow for optimum street service life and the safe and efficient travel of the motoring public

### Traffic Maintenance

To ensure the proper operation of the City's traffic devices and streetlights by providing maintenance and repair of traffic signals, streetlights, traffic safety devices, signs, and roadway markings

### Sanitary Sewer Maintenance

To provide timely and effective cleaning and repair of the sanitary sewer collection system to ensure uninterrupted sewage flow to the Water Pollution Control Plant

### Transportation Operations

To provide for the safe and efficient movement of vehicles and pedestrians by optimizing traffic flow, calming neighborhood traffic, providing traffic safety education, and installing traffic improvements

### Storm Sewer Management

To maintain and operate the storm sewer system in a way that ensures proper flow and is environmentally sensitive to the regional water tributary system and to the South San Francisco Bay

### Transportation Planning and Project Delivery

Plan and develop the City's transportation system through local and regional programs

**Strategic Support:** Budget and Financial Services, Training and Safety, Personnel, and Information Technology

# Transportation Department

## Department Budget Summary

	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Parking Services	\$ 8,052,967	\$ 10,483,747	\$ 11,732,264	\$ 11,788,286	12.4%
Pavement Maintenance	6,364,456	5,858,305	6,538,142	6,483,896	10.7%
Sanitary Sewer Maintenance	8,889,046	9,547,296	10,135,777	10,126,277	6.1%
Storm Sewer Management	5,862,003	6,407,190	6,475,399	6,773,569	5.7%
Street Landscape Maint	10,002,586	10,532,328	11,145,047	11,163,076	6.0%
Traffic Maintenance	9,722,978	10,421,234	11,233,602	11,131,574	6.8%
Transportation Operations	6,659,399	6,712,295	7,064,184	7,530,014	12.2%
Transportation Planning and Project Delivery	3,227,912	4,040,225	4,257,455	4,242,834	5.0%
Strategic Support	2,939,968	1,749,609	2,362,968	2,401,968	37.3%
<b>Total</b>	<b>\$ 61,721,315</b>	<b>\$ 65,752,229</b>	<b>\$ 70,944,838</b>	<b>\$ 71,641,494</b>	<b>9.0%</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 38,222,825	\$ 39,694,685	\$ 42,999,710	\$ 43,826,989	10.4%
Overtime	447,756	858,879	905,384	980,384	14.1%
<b>Subtotal</b>	<b>\$ 38,670,581</b>	<b>\$ 40,553,564</b>	<b>\$ 43,905,094</b>	<b>\$ 44,807,373</b>	<b>10.5%</b>
Non-Personal/Equipment					
<b>Total</b>	<b>\$ 23,050,734</b>	<b>\$ 25,198,665</b>	<b>\$ 27,039,744</b>	<b>\$ 26,834,121</b>	<b>6.5%</b>
<b>Total</b>	<b>\$ 61,721,315</b>	<b>\$ 65,752,229</b>	<b>\$ 70,944,838</b>	<b>\$ 71,641,494</b>	<b>9.0%</b>
<b>Dollars by Fund</b>					
General Fund	\$ 31,005,694	\$ 29,834,307	\$ 33,630,278	\$ 33,364,908	11.8%
General Purpose Parking	6,540,709	7,679,364	7,997,131	7,997,131	4.1%
Integrated Waste Mgmt	376,291	303,821	189,883	356,308	17.3%
Maint Assess Districts	3,091,233	4,194,570	4,330,238	4,432,821	5.7%
Sewer Svc & Use Charge	8,571,525	10,026,511	10,659,546	10,650,046	6.2%
Storm Sewer Operating	5,255,024	6,153,441	6,160,664	6,294,634	2.3%
Water Utility	3,523	0	0	0	0.0%
Capital Funds	6,877,316	7,560,215	7,977,098	8,545,646	13.0%
<b>Total</b>	<b>\$ 61,721,315</b>	<b>\$ 65,752,229</b>	<b>\$ 70,944,838</b>	<b>\$ 71,641,494</b>	<b>9.0%</b>
<b>Authorized Positions</b>	<b>475.50</b>	<b>463.50</b>	<b>470.50</b>	<b>478.50</b>	<b>3.2%</b>

# Transportation Department

## Budget Reconciliation

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2005-2006):</b>	<b>463.50</b>	<b>65,752,229</b>	<b>29,834,307</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Expanded Street Sweeping Enforcement - 2.0 Maintenance Worker I/II	(2.00)	(100,922)	0
• Traffic Signal Operations and Safe Streets - 2.0 Electrician	(2.00)	(190,000)	(190,000)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(4.00)</b>	<b>(290,922)</b>	<b>(190,000)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations: - Electrician to Senior Electrician - Parking and Traffic Control Officer to Office Specialist II - Senior Parking and Traffic Control Officer to Parking/Ground Transportation Administrator		2,569,383	1,317,313
• Transfer of Vehicle Abatement Program from PBCE - 8.0 Parking and Traffic Control Officers - 1.0 Senior Parking and Traffic Control Officer - non-personal/equipment funding	9.00	624,025	624,025
• Conversion of 2.0 temporary positions to permanent positions for Transportation Planning and Project Delivery - 1.0 Associate Construction Inspector - 1.0 Maintenance Supervisor	2.00	205,268	205,268
• Transportation Operations and Neighborhood Traffic Services-restore General Fund funding for Senior Engineer position		0	143,378
• City Hall Employee Parking Garage maintenance and operations costs due to delay in opening		(78,000)	(78,000)
• Non-personal/equipment funding for Maintenance Assessment District #10 (Oakmead)		(71,961)	0
• Annualization of City Hall Parking Garage maintenance costs		373,200	373,200
• Electricity for street light operations restoration		320,000	320,000
• Transit Mall cleaning and services restoration		200,000	200,000
• Annualization of new storm pump stations maintenance and operations costs		133,792	0
• Rent for two new surface lots at 1st/280 & 1st/St. James		93,000	0
• Eco-Pass Program		65,000	0
• Arena traffic control		60,000	60,000
• Water cost increases		45,900	16,400
• Hazardous waste collection vendor increase		15,000	15,000
• Community Based Organizations COLA increase		5,284	5,284
• Photo radar citation processing contract increase		4,428	4,428
• Landscape maintenance contract increase		2,029	2,029
• DSL & T1 lines for data and video sharing between local agencies		2,000	2,000

# Transportation Department

## Budget Reconciliation (Cont'd.)

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Base Adjustments (Cont'd.)</b>			
<b>Technical Adjustments to Costs of Ongoing Activities (Cont'd.)</b>			
• Changes in electricity costs		549,600	570,000
• Changes in vehicle maintenance and operations costs		318,646	205,646
• Changes in overhead costs		46,937	0
Technical Adjustments Subtotal:	11.00	5,483,531	3,985,971
<b>2006-2007 Forecast Base Budget:</b>	<b>470.50</b>	<b>70,944,838</b>	<b>33,630,278</b>
<b>Investment/Budget Proposals Approved</b>			
<b>Parking Services</b>			
<i>Transportation and Aviation Services CSA</i>			
- In-Source Vehicle Maintenance Activities		(4,755)	(4,755)
- Expanded Street Sweeping Enforcement	1.00	60,777	60,777
Parking Services Subtotal:	1.00	56,022	56,022
<b>Pavement Maintenance</b>			
<i>Transportation and Aviation Services CSA</i>			
- In-Source Vehicle Maintenance Activities		(54,246)	(54,246)
Pavement Maintenance Subtotal:	0.00	(54,246)	(54,246)
<b>Sanitary Sewer Maintenance</b>			
<i>Environmental and Utility Services CSA</i>			
- In-Source Vehicle Maintenance Activities		(9,500)	0
Sanitary Sewer Maintenance Subtotal:	0.00	(9,500)	0
<b>Storm Sewer Management</b>			
<i>Environmental and Utility Services CSA</i>			
- Street Sweeping Program Management		(6,320)	0
- Expanded Street Sweeping Signage	2.00	239,712	0
- In-Source Vehicle Maintenance Activities		(10,222)	(2,222)
- Stormwater Control Measures Operations and Maintenance		75,000	0
Storm Sewer Management Subtotal:	2.00	298,170	(2,222)
<b>Street Landscape Maintenance</b>			
<i>Transportation and Aviation Services CSA</i>			
- Alternate Work Program Reorganization	(1.00)	(84,149)	(84,152)
- In-Source Vehicle Maintenance Activities		(18,337)	(17,087)
- New Infrastructure Assets Operations and Maintenance Costs		95,854	95,854
- Street Tree Maintenance		24,661	(79,172)
Street Landscape Maintenance Subtotal:	(1.00)	18,029	(84,557)

# Transportation Department

## Budget Reconciliation (Cont'd.)

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Investment/Budget Proposals Approved (Cont'd.)</b>			
<b>Traffic Maintenance</b>			
<b>Transportation and Aviation Services CSA</b>			
- Traffic Signal Replacement Project	2.00	(163,302)	(367,000)
- In-Source Vehicle Maintenance Activities		(15,290)	(15,290)
- New Infrastructure Assets Operations and Maintenance Costs		76,564	76,564
<b>Traffic Maintenance Subtotal:</b>	<b>2.00</b>	<b>(102,028)</b>	<b>(305,726)</b>
<b>Transportation Operations</b>			
<b>Transportation and Aviation Services CSA</b>			
- Traffic Safety Education Program Marketing/Public Outreach Manager	1.00	125,666	0
- In-Source Vehicle Maintenance Activities		(2,279)	(2,279)
- Transportation Incident Management Center	2.00	239,184	0
- Events Coordination Management	1.00	103,259	103,259
<b>Transportation Operations Subtotal:</b>	<b>4.00</b>	<b>465,830</b>	<b>100,980</b>
<b>Transportation Planning and Project Delivery</b>			
<b>Transportation and Aviation Services CSA</b>			
- Transportation Planning and Project Delivery Supplies and Materials		(14,000)	(14,000)
- In-Source Vehicle Maintenance Activities		(621)	(621)
<b>Transportation Planning Subtotal:</b>	<b>0.00</b>	<b>(14,621)</b>	<b>(14,621)</b>
<b>Strategic Support</b>			
<b>Transportation and Aviation Services CSA</b>			
- Rebudget: Office of Traffic Safety Grant		39,000	39,000
<b>Strategic Support Subtotal:</b>	<b>0.00</b>	<b>39,000</b>	<b>39,000</b>
<b>Total Investment/Budget Proposals Approved</b>	<b>8.00</b>	<b>696,656</b>	<b>(265,370)</b>
<b>2006-2007 Adopted Budget Total</b>	<b>478.50</b>	<b>71,641,494</b>	<b>33,364,908</b>

# Transportation Department

## Departmental Position Detail

Position	2005-2006 Adopted	2006-2007 Adopted	Change
Accountant II	1.00	1.00	-
Accounting Technician	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Manager	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Analyst II	7.00	7.00	-
Arborist	1.00	1.00	-
Arborist Technician	1.00	1.00	-
Assistant Arborist	2.00	2.00	-
Assistant Director (U)	1.00	1.00	-
Associate Construction Inspector	9.00	10.00	1.00
Associate Engineer	20.00	21.00	1.00
Associate Engineering Technician	8.00	8.00	-
Associate Transportation Specialist	4.00	4.00	-
Concrete Finisher	3.00	3.00	-
Deputy Director	3.00	3.00	-
Director of Transportation	1.00	1.00	-
Dispatcher	1.00	1.00	-
Division Manager	4.00	4.00	-
Electrical Maintenance Superintendent	1.00	1.00	-
Electrician	17.00	16.00	(1.00)
Electrician Supervisor	3.00	3.00	-
Engineer II	14.00	13.00	(1.00)
Engineering Technician II	11.00	11.00	-
Engineering Trainee PT	0.50	0.50	-
Heavy Equipment Operator	11.00	11.00	-
Information Systems Analyst	1.00	1.00	-
Maintenance Assistant PT	1.00	1.00	-
Maintenance Manager	1.00	1.00	-
Maintenance Superintendent	3.00	3.00	-
Maintenance Supervisor	15.00	16.00	1.00
Maintenance Worker I	89.00	88.00	(1.00)
Maintenance Worker II	90.00	91.00	1.00
Marketing/Public Outreach Manager	0.00	1.00	1.00
Marketing/Public Outreach Representative I PT	0.50	0.50	-
Metal Fabrication Mechanic	1.00	1.00	-
Network Engineer	1.00	1.00	-
Office Specialist	4.00	5.00	1.00
Operations Manager	1.00	1.00	-
Parking and Traffic Control Officer	23.00	31.00	8.00
Parking and Traffic Control Officer PT	3.00	3.00	-

# Transportation Department

## Departmental Position Detail (Cont'd.)

Position	2005-2006 Adopted	2006-2007 Adopted	Change
Parking and Traffic Control Supervisor	1.00	1.00	-
Parking/Ground Transportation Administrator	3.00	4.00	1.00
Parking Manager	2.00	2.00	-
Principal Construction Inspector	2.00	2.00	-
Principal Engineering Technician	4.00	4.00	-
Program Manager II	0.00	1.00	1.00
Sanitary Engineer	1.00	1.00	-
Senior Account Clerk	4.00	4.00	-
Senior Analyst	4.00	4.00	-
Senior Construction Inspector	3.00	4.00	1.00
Senior Electrician	2.00	3.00	1.00
Senior Engineer	7.00	7.00	-
Senior Engineering Technician	8.00	8.00	-
Senior Events Coordinator	0.00	1.00	1.00
Senior Geographic Systems Specialist	1.00	1.00	-
Senior Heavy Equipment Operator	1.00	1.00	-
Senior Maintenance Worker	22.00	21.00	(1.00)
Senior Office Specialist	9.00	9.00	-
Senior Parking and Traffic Control Officer	4.00	4.00	-
Senior Pump Maintenance Worker	2.00	2.00	-
Senior Transportation Specialist	1.00	1.00	-
Senior Tree Maintenance Lead Worker	1.00	1.00	-
Staff Specialist	1.00	1.00	-
Street Sweeper Operator	5.00	5.00	-
Traffic Checker II	4.00	4.00	-
Traffic Checker II PT	1.50	1.50	-
Transportation Planning Systems Manager	1.00	1.00	-
Tree Maintenance Lead Worker	7.00	7.00	-
<b>Total Positions</b>	<b>463.50</b>	<b>478.50</b>	<b>15.00</b>